

2015 Proposed Budget

Adoption

November 24, 2014

Presented by

Robert Hartwig, Administrative Services Director



2015 Budget Information

- The 2015 Proposed Budget will be available online at the City of Shoreline Website at:

<http://www.shorelinewa.gov>

Click on Budget & CIP Policies under the Government tab

- 2015 Budget Books Available for Review at:
 - Shoreline Library, Richmond Beach Library, City Hall
- 2015 Budget Books on CD Available for purchase at City Hall



2015 Budget Review and Adoption Schedule

<u>October 13</u>	Transmittal of Proposed 2015 Budget
<u>October 20</u>	Department Budget Reviews
<u>October 27</u>	Continued Review of Department Budgets, Surface Water Utility, & 2015 – 2020 CIP
<u>November 3</u>	Public Hearing on 2015 Budget & 2015-2020 CIP
<u>November 10</u>	Public Hearing Revenue Sources & 2015 Property Tax Levy, 2015 Fee Schedule, & Salary Schedules
<u>November 24</u>	Adoption of 2015 Budget, Adoption of 2015 Property Tax Levy, & Adoption of 2015-2020 CIP

Proposed Amendment

(City Manager's Office)

I move to amend the 2015 Proposed Budget, eliminating the proposed materials to celebrate Shoreline's 20th birthday on page 121, and reducing the 2015 Budget by \$10,000.

Proposed Amendment

(Planning & Community Development)

I move to amend the 2015 Proposed Budget, eliminating the proposed Assistant Planner position on page 229, and reducing the 2015 Budget by \$79,080.

Proposed Amendment

(Planning & Community Development and Citywide)

I move to amend the 2015 Proposed Budget, eliminating the On Call Plan Check services on pages 147 and 229. This change will reduce the 2015 expenditures appropriation budget by \$50,000, partially offset by reducing the 2015 estimated revenues budget by \$25,000.

Proposed Amendment (General Capital)

I move to amend the 2015-2020 CIP Program in the Proposed Budget, eliminating the pool study on page 307, and reducing the 2018 Capital Improvement Program by \$115,000.

Proposed Amendment (Surface Water)

I move to amend the 2015-2020 CIP to appropriate an additional \$10,000 for stormwater engineering analysis for bioswales on page 385.

Possible Council Actions

- I move to approve ordinance no. 699 adopting the 2015 Budget, Fee Schedule, Salary Schedule and 2015-2020 CIP.
- I move to approve ordinance no. 699 adopting the 2015 Budget, Fee Schedule, Salary Schedule and 2015-2020 CIP, as amended, and authorize the City Manager or her designee to make the necessary revisions to the 2015 Proposed Budget and other documents.

2015 Property Tax Levy

Adoption



2015 Property Tax Levy

- Regular Levy (Operations):
 - 2015 Levy: \$10,641,305 = \$1.43 per \$1,000 of assessed valuation
 - 2014 Levy: \$10,323,824 = \$1.60
- Bond Levy (Parks and Open Space): \$1,710,000
 - 2015 Parks Bond Levy Rate = \$0.229 per \$1,000 of assessed valuation
 - 2014 Parks Bond Levy Rate = \$0.264 per \$1,000 of assessed valuation

Council Action

- I move to approve ordinance no. 701 establishing the City's 2015 regular and bond property tax levies.

Thanks for a Great 2015 Budget Season!

